

Program A: Northeast Louisiana War Veterans Home

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 Executive

AGENCY ID: 01-132 Northeast Louisiana War Veterans Home

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1. (KEY) To achieve an occupancy rate of no less than 93%, with an average total cost per patient day of \$110.11, and an average state cost per patient day of \$17.29.

Strategic Link: This operational objective is related to the Strategic Goal I: "To assure the continued effectiveness of the facility."

Louisiana: Vision 2020 Link: This Operational Plan directly links to Louisiana: Vision 2020 by demonstrating how a "technology-driven" (i.e. healthcare) facility is helping to insure that Louisiana remains a net receiver of federal funds in keeping with Benchmark 2.9.4 of the State's Master Plan.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
343	K	Percentage occupancy - nursing care	90%	90%	97%	97%	97%	93%
341	K	Average daily census - nursing care	137	137	147	147	147	142
346	K	Average cost per patient day	\$113.91	\$112.28	\$116.71	\$116.71	\$130.72	\$110.11
347	K	Average state cost per patient day	\$17.09	\$16.84	\$22.18	\$22.18	\$30.11	\$17.29
335	S	Total days of care - nursing care	50,005	50,065	51,465	51,465	52,195	51,830

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
343	Percentage occupancy - nursing care	72%	96%	91%	91.0%	90.0%
New	Percentage occupancy - domiciliary care	65%	70%	0%	0.0%	0.0%
341	Average daily census - nursing care	96.0	130.0	135.0	139.0	137.0
New	Average daily census - domiciliary care	13.0	14.0	0.0	0.0	0.0
346	Average cost per patient day (all funds)	\$106.75	\$89.44	\$107.12	\$112.74	\$112.28
347	Average cost per patient day (state funds)	\$43.77	\$32.20	\$29.99	\$16.92	\$16.84
12234	Number of Veteran Affairs recognized beds - nursing care	118	118	156	156	156
12236	Number of Veteran Affairs recognized beds - domiciliary care	38	38	0	0	0
12237	Total admissions - nursing care	119	81	56	47	36
12239	Total admissions - domiciliary care	9	8	0	0	0
12240	Total discharges - nursing care	58	65	61	47	42
12241	Total discharge - domiciliary care	8	17	0	0	0
New	Days of care - nursing care	34,946	47,148	51,234	50,005	50,065
New	Days of care - domiciliary care	4,918	3,884	0	0	0

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GENERAL PERFORMANCE INFORMATION:						
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		LOUISIANA STANDARD FY 2002-2003	TEXAS	ALABAMA	MISSISSIPPI	ARKANSAS
	Percentage occupancy - nursing care	97.0%	77.0%	93.0%	97.0%	65.0%
	Average daily census - nursing care	147.0	123.0	140.0	146.0	75.0
	Average cost per patient day (all funds)	\$117.00	\$138.00	Not available	\$111.00	\$66.00
	Average cost per patient day (state funds)	\$22.00	Not available	Not available	Not available	Not available
	Number of Veteran Affairs recognized beds - nursing care	156	160	150	150	116
	Days of care-nursing care	51,465	44,895	51,100	53,290	27,375
	Number of Employees	163	160	Not available	179	78
	Annual Budget	\$6,007,301	\$6,200,000	Not available	\$5,900,000	\$1,800,000

¹ Arkansas is only a Domiciliary and intermediate care facility, where as the other State Homes - including Louisiana - are classified as Skilled Nursing Home Facilities.